



CURRENT FINANCIAL POSITION

- **CURRENT COMBINED FUNDS: \$3,097,246 (1 Oct 23)**
- **BEGINNING FUNDS: \$2,431,376 (1 July 23)**
- **DIFFERENCE: \$665,870**

REVENUES	Total Local Revenues	\$ 1,260,400.00	\$ 244,924.00	\$ 1,517,670.00
	Total State Revenue	\$ 10,663,006.00	\$3,072,069.00	\$11,467,518.91
	Total Federal Revenues	\$ 1,158,572.00	\$ 29,426.00	\$ 809,368.00
	Board ERC Funds			
	TOTAL REVENUES	\$ 13,081,978.00	\$3,346,419.00	\$13,794,556.91
EXPENSES				
	Total Salaries	\$ 6,825,294.00	\$ 1,911,179.00	\$ 7,491,000.00
	Total Benefits	\$ 1,497,348.00	\$ 387,830.00	\$ 1,675,000.00
	Purchased Total	\$ 466,000.00	\$ 100,302.00	\$ 283,000.00
	Property Total	\$ 527,000.00	\$ 435,408.00	\$ 867,000.00
	Other Total	\$ 346,200.00	\$ 106,749.00	\$ 362,600.00
	Supplies Total	\$ 965,500.00	\$ 384,155.00	\$ 671,400.00
	Total Property	\$ 207,000.00	\$ 214,726.00	\$ 225,000.00
	Total Other	\$ 1,601,000.00	\$ 417,294.00	\$ 1,616,000.00
	TOTAL EXPENSES	\$ 12,435,342.00	\$3,957,643.00	\$13,191,000.00
	TOTAL REVENUES	\$ 13,081,978.00	\$3,346,419.00	\$13,794,556.91
	TOTAL EXPENSES (less)	\$ 12,435,342.00	\$3,957,643.00	\$13,191,000.00
	INCOME	\$ 646,636.00	\$ (611,224.00)	\$603,556.91

Outstanding Current Grants and Funds

Active Reimbursible Grants with Remaining Balances			
Title	Total Active Award Amount	Remaining Amount	Intent
244AFT Title IVA Revised	\$10,000.00	\$10,000.00	smart boards
21SFMS LEA Financial Systems	\$2,700.00	\$2,700.00	tech services to upgrade
21 ARPL DTL Jump Start ARP ESSER	\$59,217.00	\$59,271.00	Chromebooks
23HCT Homeless Teen Center	\$249,993.96	\$4,032.08	Hill Field
	\$7,601.40	\$7,601.40	Ellevation, Strategies
24PUI English Language Learner Software Support			
24CPR Training	\$942.00	\$942.00	Training
	\$168,900.00	\$168,900.00	
24SMH School-Based Mental Health Screening Grant			Salaries, benefits for social workers
23HCT Homeless Teen Center	\$250,000.00	\$199,597.09	Camp Williams
23FTFL IDEA Flow-Through	\$188,953.76	\$149,741.58	Professional services
23STAC PIP	\$70,797.03	\$70,797.03	MAP, NewsIa, IXL, Reading Horizons
23T1FT Title IA	\$85,424.15	\$66,809.32	Salaries, benefits
23PPS HB 162	\$5,218.07	\$3,705.05	Period Products in schools
23CPR CPR	\$1,881.62	\$200.01	Equipment
232FT Title IIA Formula Flow-Through	\$12,120.00	\$12,120.00	Salaries, benefits teacher mentors
234AFT Title IVA	\$10,000.00	\$10,000.00	Safe room, calming room
23CPR CPR	\$942.00	\$942.00	Training
TOTALS	\$1,124,690.99	\$767,358.56	

Enrollment

- HILL

Total: 536

- WILLIAMS

Total: 374

- 2023 Total: 910

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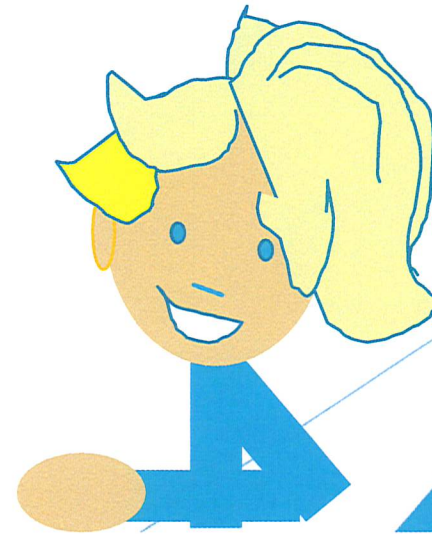
The Searchers

Looking for a new school



Brought to you by UTAH MILITARY ACADEMY!

The Internet comes to the rescue!

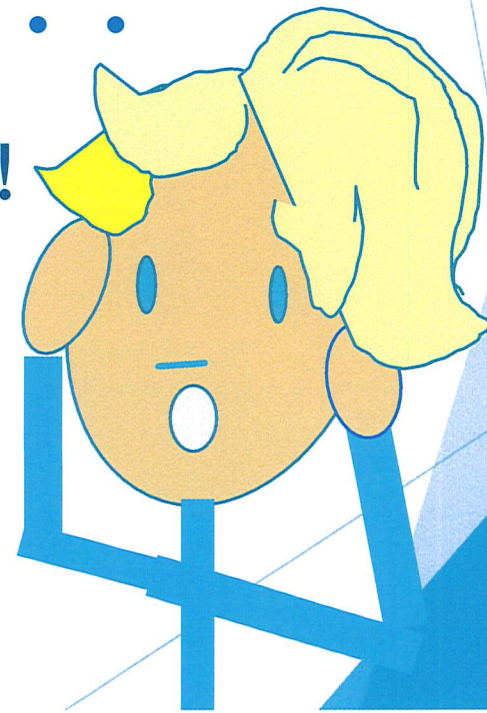
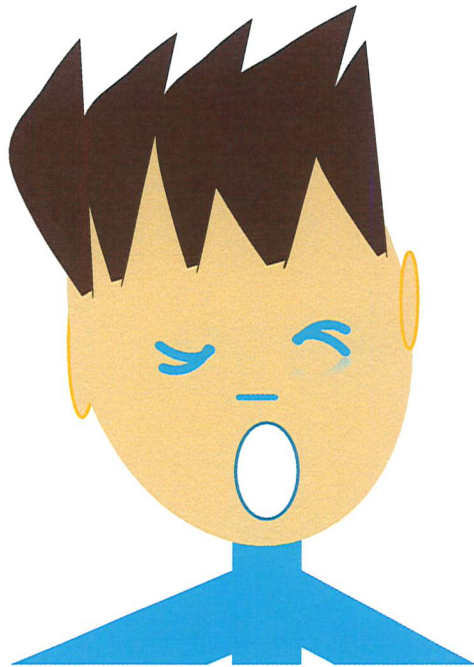


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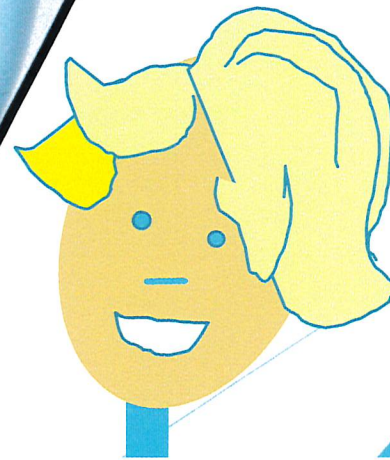
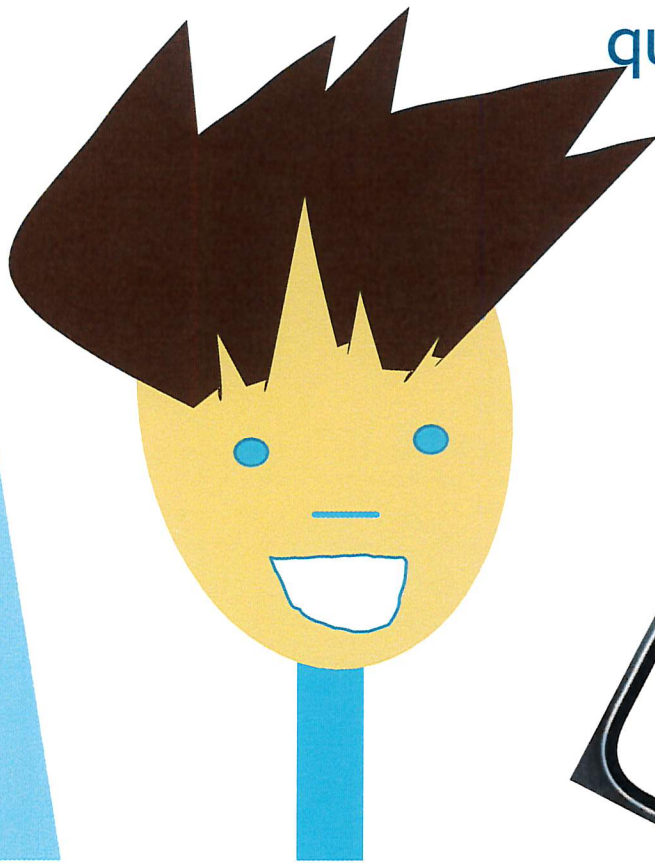
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Aarrggghhh!!!



Look! A form that just asks for my name and contact number! I'll use that because I have questions anyway.





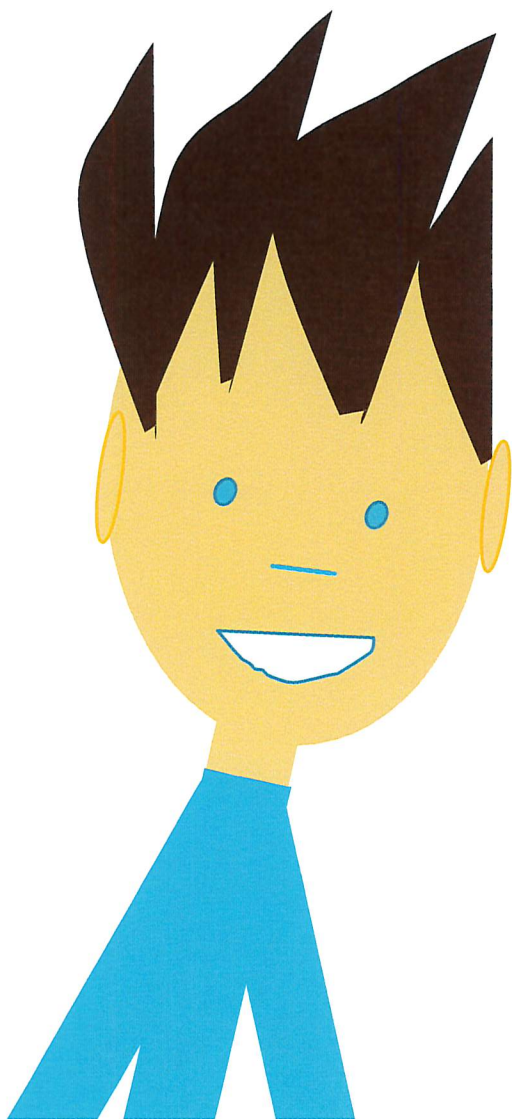
Already!

Application complete!
He even helped me
fill it out.



You can start
tomorrow!





Not The End ...
The
Beginning



Advertising and Enrollment

- Website: UMA's website is confusing and busy. We are redoing the site. Simple to navigate on smart phones!
- Application Process: To “just seek information,” parents were directed to along multi-page application. This was too cumbersome and likely turned off parents who were not yet ready to enroll. We are placing simple separate icons for “Inquire” and “Apply.”
- Campaign: No one knows UMA better than UMA. Recommend dropping Target River and use designated funds for what we know and learned what works.
- Search Engine Ads: We saw a Click-Through-Rate (CTR) of 16%. Strong CTR is 6%. We intend to focus on Google, Facebook and Instagram ads.

Advertising Con't

- **CTRs:** generated 22% conversion rates or leads per click. This is strong as the average rate is 8%. UMA will continue search engine ads.
- **Contact Leads:** These are leads generated by UMA's 1-800 number posted on ads and its website. The "bat-phone" was a new initiative which generated **55%** conversion with over 90 leads calling the school directly. Industry average is 2% to 5%. UMA will continue contact leads.
- **Other:** Target River used Visual Ads and Reach Ads which produced average CTR. Direct mail (2,000) pieces occurred with no feedback. UMA will expand and redo the direct mail campaign as it can be an effective medium.
- **Staffing:** Looking to hire an admissions director. Each campus should also have an enrollment coordinator.

UMA SpEd Audit 26 September

- SpEd Compliance:
 - 2021-22: Problems with 30% of files and reports
 - 2021-22: Students with IEPs being suspended or expelled without due process...manifestation hearings
 - UMA spent about \$300K on professional consultants
 - Determined bloated staff with no SpEd leadership
- State SpEd audited UMA on 26 September 2023.
 - **UMA SpEd did well.**
 - New policy needs Bd approval.
 - Training needed in several minor areas.
 - Need to ensure psycho-educational evaluations are available in Spanish for ELL students.
 - Need to review UMA's "time and effort" recording procedures.
 - Previous administration mis-spent \$2500, will likely need to pay it back.
 - Large stipends for AY21 and AY 22 questioned. I deflected this by pointing out that IDEA guidelines supported these payments. Reported that the Board will approve all extraordinary stipends and bonuses.
 - Financial component went smoothly with the report that "the superintendent and Red Apple know their stuff."

UMA Assessment AY 2022-23

District Combined Results:

	AY 23	AY22	Delta
▪ ELA	23.6%	23%	-
▪ Math	9.5%	16.4%	-6.9%
▪ Science	22.3%	23%	

- UMA hired two new Intensive Math teachers and two new Intensive Reading teachers. (1 math and 1 reading at each campus)
- Using **IXL** as our remediation and support platform. Teachers using IXL last year saw great gains/improvement.
- UMA hired strong ELL teachers at both campuses.
- Scheduled leadership meetings with department heads to determine a roadmap for improvement. **Priorities are math and reading improvements.**

Sports Initiative

- Bringing middler school sports to Camp Williams.
- Bringing Football into sports programs.
- Perceived as a great recruiting aspect.
- Talented and seasoned coaches currently on staff.
- Estimated to cost \$80K to equip.

LEA Specific Certification

- LTC Scott Woodbrey-ROTC
- Kenneth Riding- Information Technology Systems GIS endorsement
- Reannon King-Health endorsement
- Larry Vidinha- Physics 2
- Candis Macdonald-Biology 2 LEA-S endorsement
- David Storm-LEA-S in Information Technology Systems endorsement
- Zach Sharkey- ROTC endorsement

TSSA Grant

- Grant required Board approval.
- Grant amount \$319,399.
- UMA seeks using funds to pay for math teacher salaries and benefits.

Board Decisions/Approvals

- Approve SpEd Policy
- Approve MTTS Grant (\$319K)
- Approve LEA Specific Certification

